

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (770) Public Safety, Department of
Budget Unit: (595R640001) Public Safety Administration
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 4,860,294	\$ 5,833,065	\$ 6,045,820	\$ 6,302,854
Other Resources				
Balance Brought Forward (Approps	4,970	12,654	0	0
Receipts				
Federal Support	110,663	329,139	329,139	329,139
Local Governments	1,932,678	1,896,329	1,896,329	1,896,329
Intra State Receipts	10,021,611	637,755	637,755	637,755
Gov Fund Type Transfers - Other A	291,712	184,500	184,500	184,500
Fees, Licenses & Permits	1,008,545	954,487	989,000	989,000
Refunds & Reimbursements	170	150	150	150
	<u>13,365,378</u>	<u>4,002,360</u>	<u>4,036,873</u>	<u>4,036,873</u>
Total Resources	<u>\$ 18,230,641</u>	<u>\$ 9,848,079</u>	<u>\$ 10,082,693</u>	<u>\$ 10,339,727</u>
 FTE	 <u>35.45</u>	 <u>43.00</u>	 <u>43.00</u>	 <u>45.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 13,752,298	\$ 4,984,340	\$ 5,197,095	\$ 5,454,129
Personal Travel In State	10,981	15,500	15,500	15,500
State Vehicle Operation	9,266	10,000	10,000	10,000
Personal Travel Out of State	4,849	55,760	55,760	55,760
Office Supplies	18,407	22,500	22,500	22,500
Other Supplies	6,255	6,000	6,000	6,000
Printing & Binding	5,536	3,023	3,023	3,023
Uniforms & Related Items	2,074	0	0	0
Postage	8,413	9,100	9,100	9,100

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Disposition of Resources (cont.)				
Communications	840,439	544,500	544,500	544,500
Professional & Scientific Services	12,623	0	0	0
Outside Services	116,085	450,639	450,639	450,639
Intra-State Transfers	-653,117	354,601	376,460	376,460
Advertising & Publicity	0	8,000	8,000	8,000
Outside Repairs/Service	14,710	3,000	3,000	3,000
Reimbursement to Other Agencies	1,407,684	1,409,966	1,409,966	1,409,966
ITS Reimbursements	367,435	169,830	169,830	169,830
IT Outside Services	606,413	1,227,000	1,227,000	1,227,000
Gov Fund Type Transfers - Attorney	167,993	170,000	170,000	170,000
Gov Fund Type Transfers - Auditor	0	350	350	350
Gov Fund Type Transfers - Other A	1,379	1,750	1,750	1,750
Equipment - Non-Inventory	11,659	22,500	22,500	22,500
IT Equipment	1,477,574	379,670	379,670	379,670
Other Expense & Obligations	7,170	0	0	0
Fees	270	0	0	0
Refunds-Other	8,940	50	50	50
Balance Carry Forward (Approps)	12,654	0	0	0
Reversions	12,654	0	0	0
Total Disposition of Resources	<u>\$ 18,230,641</u>	<u>\$ 9,848,079</u>	<u>\$ 10,082,693</u>	<u>\$ 10,339,727</u>